

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Carroll Consolidated Sch Corp (750)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$3,309,629	\$3,309,083	\$2,929,129	\$3,092,921	-6.5%	5.6%	33.15%
	Payments to Other Governmental Units Within State	\$552,237	\$708,762	\$558,978	\$256,309	-53.6%	-54.1%	2.75%
	Vocational Education	\$172,110	\$172,546	\$163,217	\$170,307	-1.0%	4.3%	1.83%
	Textbooks for Rent or Resale	\$106,913	\$93,192	\$81,427	\$141,185	32.1%	73.4%	1.51%
	Instruction, Related Technology	\$22,797	\$37,606	\$76,046	\$75,304	230.3%	-1.0%	.81%
	Library/Media Services	\$82,630	\$86,973	\$69,150	\$69,050	-16.4%	-.1%	.74%
	Summer School Programs	\$35,052	\$40,097	\$42,105	\$47,241	34.8%	12.2%	.51%
	Gifted And Talented	\$43,213	\$27,625	\$24,031	\$27,704	-35.9%	15.3%	.30%
	Preventive Remediation	\$44,123	\$41,357	\$33,088	\$27,367	-38.0%	-17.3%	.29%
	Improvement of Instruction	\$38,946	\$49,740	\$15,975	\$8,663	-77.8%	-45.8%	.09%
	Other Support Service, Instructional Staff	\$0	\$0	\$2,000	\$5,200	N/A	160.0%	.06%
	Physical Impairment	\$0	\$490	\$375	\$392	N/A	4.6%	.0%
	Payments to Governmental Units Outside State	\$0	\$0	\$25	\$13	N/A	-48.5%	.0%
	Remediation Testing	\$0	\$1,176	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$4,407,650</b>	<b>\$4,568,647</b>	<b>\$3,995,544</b>	<b>\$3,921,656</b>	<b>-11.0%</b>	<b>-1.8%</b>	<b>42.04%</b>
<b><u>Student Instructional Support</u></b>	Other Support Services, School Administration	\$441,263	\$466,473	\$435,992	\$425,381	-3.6%	-2.4%	4.56%
	Guidance Services	\$146,634	\$149,031	\$141,035	\$143,909	-1.9%	2.0%	1.54%
	Health Services	\$28,890	\$48,561	\$42,077	\$43,193	49.5%	2.7%	.46%
	<b>Total</b>	<b>\$616,786</b>	<b>\$664,064</b>	<b>\$619,104</b>	<b>\$612,483</b>	<b>-7%</b>	<b>-1.1%</b>	<b>6.57%</b>
<b><u>Overhead and Operational</u></b>	Personnel Services	\$1,136,560	\$1,139,022	\$1,072,514	\$1,092,640	-3.9%	1.9%	11.71%
	Operation and Maintenance of Plant Services	\$925,223	\$890,799	\$858,769	\$822,577	-11.1%	-4.2%	8.82%
	Student Transportation	\$576,193	\$462,141	\$768,353	\$733,714	27.3%	-4.5%	7.86%
	Food Services Operations	\$382,750	\$386,035	\$385,793	\$423,626	10.7%	9.8%	4.54%
	Executive Administration	\$162,584	\$174,832	\$166,844	\$153,950	-5.3%	-7.7%	1.65%
	Board of Education	\$66,371	\$59,573	\$67,863	\$72,302	8.9%	6.5%	.78%
	Other Food Services	\$23,690	\$12,522	\$9,297	\$20,748	-12.4%	123.2%	.22%
	<b>Total</b>	<b>\$3,273,371</b>	<b>\$3,124,924</b>	<b>\$3,329,433</b>	<b>\$3,319,558</b>	<b>1.4%</b>	<b>-.3%</b>	<b>35.58%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$692,547	\$1,432,081	\$1,003,145	\$824,066	19.0%	-17.9%	8.83%
	Facilities Acquisition and Construction	\$425,774	\$247,014	\$408,973	\$320,065	-24.8%	-21.7%	3.43%
	Building Acquisition, Construction and Improvements	\$1,961,295	\$1,832,813	\$464,098	\$238,221	-87.9%	-48.7%	2.55%
	Athletic Coaches	\$78,896	\$83,275	\$75,420	\$73,640	-6.7%	-2.4%	.79%
	Community Recreation	\$13,918	\$21,263	\$14,481	\$19,191	37.9%	32.5%	.21%

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	Community Service Operations	\$1,833	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$3,174,264</b>	<b>\$3,616,447</b>	<b>\$1,966,117</b>	<b>\$1,475,182</b>	<b>-53.5%</b>	<b>-25.0%</b>	<b>15.81%</b>
	<b>Grand Total</b>	<b>\$11,472,071</b>	<b>\$11,974,081</b>	<b>\$9,910,199</b>	<b>\$9,328,879</b>	<b>-18.7%</b>	<b>-5.9%</b>	<b>100.0%</b>